

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Administration and Information Technology

Division of Business Development

Division of Financing Programs

Division of Tourism, Film and the Arts

Division of Regional Development

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Department of Business & Economic Development (DBED) consists of six (6) Divisions: (1) Office of the Secretary, (2) Administrative & Information Services, (3) Business Development, (4) Financing Programs, (5) Tourism, Film, & the Arts; and (6) Regional Development.

MISSION

The Department of Business and Economic Development (DBED) is the state's business advocate to stimulate and strengthen Maryland's economy for the benefit of its citizens.

VISION

A Maryland where all citizens across the State have an opportunity to share in the benefits of a thriving economy which is recognized as a premiere location to do business, live, work, and visit.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Business investment in Maryland

Objective 1.1 Foster business investment decisions resulting in at least 500 business project commitments annually.

Objective 1.2 A minimum of \$500,000,000 total project costs (capital investment) is projected to occur with each year's approvals.

Objective 1.3 A minimum of 10,000 new jobs are projected to occur as a result of each year's approvals.

Objective 1.4 Invest in at least 900 partner economic, arts, and tourism development agencies annually.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Total DBED funding for partner agency/organization projects (\$ thousands)	\$32,300	\$27,541	\$25,000	\$25,000
Outputs: Number of business projects	522	681	500	500
Dollar amount of total project costs projected to occur due to projects approved (\$ thousands)	\$837,920	\$545,535	\$500,000	\$500,000
Number of partner agency/organization projects	1041	1048	1000	1000
Outcome: Number of new jobs projected to occur with the respective fiscal year's approvals	21,393	14,477	10,000	10,000

Goal 2. Enhance business success and/or the competitiveness of businesses in their markets.

Objective 2.1 A minimum of 15,000 jobs are projected to be retained with FY 2004's approvals.

Objective 2.2 Increase the productivity of Maryland's client companies by investing in their workforce annually.

Objective 2.3 Increase the dollar value of export sales to Maryland companies annually.

Objective 2.4 Assist tourism growth in Maryland by maintaining the annual percentage of visits due to information provided through various promotional resources.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of workers trained through DBED programs	10,015	9,999	7,300	7,300
Tourism advertising responses	125,394	133,152	178,571	196,428
Tourism literature distribution	1,273,683	1,362,098	1,498,308	1,648,139
Outcomes: Number of retained jobs projected in the fiscal year's approvals	33,670	20,830	15,000	15,000
Workforce productivity change measured by sales per employee for business entities participating in DBED training programs	**	\$23,976	\$20,000	\$20,000
Estimated value of export sales to Maryland companies assisted by DBED (\$millions)	\$24.8	\$26.0	\$24	\$24
Tourism Conversion Rate	62 %	62 %	62 %	62 %

** New MFR measure developed for the first time in FY 2002.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Goal 3. Continue to develop a diverse economic base and ensure that all Maryland jurisdictions share in the economic vitality of the state.

Objective 3.1 At least 60 % of business assistance and partner projects will be directed to targeted industry sectors among those identified by the Maryland Economic Development Commission.

Objective 3.2 Support at least 50 businesses and partners in each Maryland region annually.

Objective 3.3 Annually provide assistance to the eligible One Maryland “distressed jurisdictions.”
(Baltimore City and Allegany, Caroline, Dorchester, Garrett, Somerset, & Worcester Counties)

Objective 3.4 Increase the number of Maryland companies annually that export goods & services.

Objective 3.5 Contribute to the state’s economy by annually increasing tax revenue generated by increased traveler spending.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percent of total DBED businesses and partners assisted for the following industry sectors in aggregate: Manufacturing, Advanced Technology, and Biotechnology and Life Sciences	62%	61%	64%	62%
The count of businesses & partners assisted in each Maryland region supported by Jurisdiction level data				
Eastern Shore	102	120	95	95
Greater Baltimore	339	405	300	300
Southern	67	50	50	50
Suburban	231	298	175	175
Western	96	76	50	50
Percentage of eligible One Maryland “distressed jurisdictions” receiving assistance	100 %	100 %	100 %	100 %
Count of businesses and partners assisted in eligible One Maryland “distressed jurisdictions”	355	342	300	300
Number of DBED assisted Maryland companies that export annually	112	144	100	100
Total tourism travel expenditure (\$ billions reported on a calendar year basis)	\$8.9	\$9.6	\$10.3	\$11.1
Outcomes: Projected increased state & local tax revenue due to tourism sector expenditure (\$ millions reported on a calendar year basis)	\$752.9	\$825.9	\$906.0	\$993.9

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	324.00	319.00	310.00
Total Number of Contractual Positions.....	48.70	43.10	41.00
Salaries, Wages and Fringe Benefits.....	21,065,931	20,568,887	21,237,807
Technical and Special Fees.....	1,865,445	1,613,763	1,549,343
Operating Expenses.....	130,182,716	115,448,130	94,540,097
Total General Fund Appropriation.....	91,851,013	75,127,710	
Less: General Fund Reversion/Reduction.....	8,170,750		
Net General Fund Expenditure.....	83,680,263	75,127,710	63,684,427
Special Fund Expenditure.....	67,977,642	61,490,966	52,685,246
Federal Fund Expenditure.....	620,047	527,891	559,574
Reimbursable Fund Expenditure.....	836,140	484,213	398,000
Total Expenditure.....	153,114,092	137,630,780	117,327,247

SUMMARY OF OFFICE OF THE SECRETARY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	52.00	52.50	51.50
Total Number of Contractual Positions.....	5.50	6.10	4.00
Salaries, Wages and Fringe Benefits.....	4,044,145	4,003,226	4,018,244
Technical and Special Fees.....	199,523	239,062	184,632
Operating Expenses.....	1,309,901	991,160	951,689
Original General Fund Appropriation.....	3,420,444	3,578,820	
Transfer/Reduction.....	295,737		
Net General Fund Expenditure.....	3,716,181	3,578,820	3,436,431
Special Fund Expenditure.....	1,803,247	1,620,685	1,684,468
Federal Fund Expenditure.....	34,141	33,943	33,666
Total Expenditure.....	5,553,569	5,233,448	5,154,565

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction to the activities of the Department and maintains working relationships with local, State and federal agencies, county and municipal governments and businesses and organizations. Included in the program are: the Deputy Secretary, Governor's Office of Business Advocacy, Executive Director of the Maryland Economic Development Commission and the Offices of Attorney General, Communications, Equal Opportunity, Internal Audits; and Economic Policy and Legislation.

MISSION

To lead the Department in achieving its mission, vision, goals and objectives by setting policies, priorities, and empowering employees to strive for excellence. The Office works diligently to inform the Department, government entities, and the public of the policies and priorities set for the enhancement of Maryland's economy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. In FY 2004, DBED will continue to advocate policies that benefit Maryland's economy and business community

Objective 2.1 Develop and maintain working relationships with economic development stakeholders.

Objective 2.2 Expand staff awareness of public policy agenda.

Objective 2.3 Increase the policy alternatives that enhance Maryland's business climate.

Objective 2.4 Increase the number of DBED's public policy partners in the business community.

Objective 2.5 Identify the issues and concerns of small and minority businesses and provide business assistance through training, financing programs and growth opportunities as needed.

Objective 2.5 Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.

Goal 2. In FY 2004, DBED will continue to increase the range of activities associated with the agency's role & visibility as the primary State economic development agency.

Objective 1.1 Increase awareness of Maryland as a location of choice for business expansion through placement of news stories in local and national publications.

Objective 1.2 Market DBED's business web site, www.choosemaryland.org, as the business portal for site location professionals and current Maryland business owners, large and small.

Objective 1.3 Update all collateral materials to communicate DBED's key messages and reflect the major role the department plays in attracting and retaining businesses in Maryland.

Objective 1.4 Create a stronger support base among the business community, General Assembly and media through dissemination of collateral materials, press releases and the DBED's web site.

Objective 1.5 Provide mechanisms to enhance department-wide internal communications for DBED's key shareholders, its employees. These are: the intranet site, *INTRABIZ*, the employee newsletter, *Maryland Business & You* and the customer service work groups.

Goal 3. In FY 2004, DBED will continue to respond to the Governor, Legislature, and public on time, 100 % of the time.

Objective 3.1 Implement management practices and tracking procedures that ensure timely and efficient responses to Governor, Legislature and public.

Objective 3.2 Conduct on-going and ad-hoc analysis and reporting of the State's economy including labor market trends, industry sector analysis, and various economic indicators.

Objective 3.3 Create effective partnerships by collaborating with and providing policy analysis and staff support to study committees, work groups, and task forces.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.00	36.50	35.50
Number of Contractual Positions	5.50	6.10	4.00
01 Salaries, Wages and Fringe Benefits	2,817,308	2,719,833	2,690,564
02 Technical and Special Fees	199,303	237,562	184,632
03 Communication	86,558	94,807	155,482
04 Travel	87,053	77,083	84,376
06 Fuel and Utilities	17,870	23,207	17,870
07 Motor Vehicle Operation and Maintenance	49,693	70,141	51,121
08 Contractual Services	190,168	291,925	210,195
09 Supplies and Materials	31,022	38,027	29,505
10 Equipment—Replacement	5,212	1,010	1,060
11 Equipment—Additional	1,362		2,200
12 Grants, Subsidies and Contributions	504,157	25,000	37,651
13 Fixed Charges	170,335	182,699	199,076
Total Operating Expenses	1,143,430	803,899	788,536
Total Expenditure	4,160,041	3,761,294	3,663,732
Original General Fund Appropriation	3,330,369	3,453,065	
Transfer of General Fund Appropriation	295,737		
Net General Fund Expenditure	3,626,106	3,453,065	3,343,028
Special Fund Expenditure	502,390	276,684	289,436
Federal Fund Expenditure	31,545	31,545	31,268
Total Expenditure	4,160,041	3,761,294	3,663,732

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	35,013	47,866	50,073
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	20,239	27,668	28,943
T00310 Economic Development Opportunity Program	42,097	57,550	60,203
T00311 Maryland Enterprise Fund (MEF)	42,097	57,552	60,202
T00324 Maryland Economic Development Assistance Authority and Fund	42,097	57,550	60,203
T00325 Maryland Competitive Advantage Financing Fund ..	20,847	28,498	29,812
Y01304 Catastrophic Event Fund	300,000		
Total	502,390	276,684	289,436

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	31,545	31,545	31,268
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Article 83A creates the Maryland Economic Development Commission to develop and update a strategic plan for economic development, recommend to the Governor program and funding priorities, assist in marketing the State, and review regulations for business financing programs.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees	<u> </u>	<u>1,500</u>	<u> </u>
03 Communication		167	
04 Travel	1,537	1,953	735
07 Motor Vehicle Operation and Maintenance	2,184		
08 Contractual Services	21,129	16,076	2,437
09 Supplies and Materials		264	
13 Fixed Charges	<u>150</u>		
Total Operating Expenses	<u>25,000</u>	<u>18,460</u>	<u>3,172</u>
Total Expenditure	<u>25,000</u>	<u>19,960</u>	<u>3,172</u>
Net General Fund Expenditure	<u>25,000</u>	<u>19,960</u>	<u>3,172</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Attorney General provides legal counsel and advice to the Secretary in negotiations, administrative proceedings and litigation and assists department staff in drafting documentation for financial assistance, legislation and regulations.

MISSION

To vigorously, and with the utmost professionalism, represent the legal interests of the State. More specifically, the role of the Office is to provide legal counsel and advice to the Secretary and programs within the Department, to represent the Department in negotiations, administrative proceedings, and litigation to structure and draft documentation for financial assistance; and to draft and interpret legislation and regulations.

KEY GOALS, AND OBJECTIVES

Goal 1. To continue to provide the level of legal guidance and assistance required by the Secretary and the Department staff to fulfill the policy objectives they have set for the Department.

Objective 1.1 With regard to financial assistance transactions initiated by the Department:

- Ensure that the transaction is structured to comply with applicable law.
- Advise the programs of legal risks the transaction poses to the Department.
- Draft and review the documentation necessary to consummate the transaction.
- Provide legal assistance in any modification or collection activities required for the transaction.

Objective 1.2 With regard to other programs of the Department, this Office will provide assistance in matters relating to procurement, personnel, public ethics laws, the open meetings law, the Public Information Act, and other laws to which Maryland agencies are subject.

The Office of the Attorney General supports the attainment of the goals and objectives for the Department. Performance measures/performance indicators of this program are therefore not presented.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,226,837	1,283,393	1,327,680
02 Technical and Special Fees	220		
03 Communication	8,569	7,394	8,070
04 Travel	3,503	23,620	9,067
06 Fuel and Utilities	9,888	12,197	9,888
07 Motor Vehicle Operation and Maintenance	13,230	13,420	14,360
08 Contractual Services	12,860	16,890	13,855
09 Supplies and Materials	9,476	10,636	8,536
10 Equipment—Replacement	319		
11 Equipment—Additional	566		
13 Fixed Charges	83,060	84,644	96,205
Total Operating Expenses	141,471	168,801	159,981
Total Expenditure	1,368,528	1,452,194	1,487,661
Net General Fund Expenditure	65,075	105,795	90,231
Special Fund Expenditure	1,300,857	1,344,001	1,395,032
Federal Fund Expenditure	2,596	2,398	2,398
Total Expenditure	1,368,528	1,452,194	1,487,661

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	152,070	157,114	163,100
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	107,711	111,283	115,523
T00310 Economic Development Opportunity Program	175,616	181,440	188,353
T00311 Maryland Enterprise Fund (MEF)	86,116	88,973	92,365
T00324 Maryland Economic Development Assistance Authority and Fund	526,457	543,917	564,462
T00325 Maryland Competitive Advantage Financing Fund ..	252,887	261,274	271,229
Total	1,300,857	1,344,001	1,395,032

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	2,596	2,398	2,398
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00B00.01 OFFICE OF ADMINISTRATION

PROGRAM DESCRIPTION

The Division of Administration and Information Technology provides administrative and support services for the Department including contracts & procurement, human resources, general services, budget & finance and information technology services.

MISSION

To provide cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Division serves as the primary representative of the Department to other state administrative agencies, e.g. Departments of Budget and Management, General Services and Comptroller of the Treasury (external customers) involving the development and implementation of statewide administrative policies and procedures and the communication of essential departmental information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Continue to improve the centralized financial management services.

Objective 1.1 Maintain department accounting system to provide current financial management information to divisions/programs and monitor the Department's financial position monthly.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sub-program status of funds reports issued monthly	384	440	440	440
Quality: Percentage of sub-programs budgets balanced annually	100 %	100 %	100 %	100 %

Goal 2. Continue to recruit and retain a high performance workforce.

Objective 2.1 Complete announcements, advertising and screening for qualifications of the applicant pools within an average of 30 days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vacancies	64	50	50	50
Output: Number of recruitments requested	60	30	30	30
Outcome: Number of recruitments completed within 30 days	58	29	29	29
Quality: Percentage of new hires rated "exceeds job requirements" or "outstanding" on the initial rating	70%	67%	75%	75%
Efficiency: Percentage of recruitments completed within 30 days	97 %	96.7%	96.7%	96.7%

Objective 2.2 Assure that employees know what their job is and how well they are performing.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of permanent employees	317	312	307	307
Output: Number of permanent employees with 1 or more years of service.	254	279	280	280
Outcome: Number of permanent employees rated	185	271	252	252
Quality: Percentage of eligible employees who received a rating	73%	97.1%	90%	90%

Goal 3. Improve service delivery process and communications, using technology, to increase inter-divisional communications and improve customer service.

Objective 3.1 By the end of FY 2004, 75% of all critical internal support systems will be web-enabled.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of critical internal support systems	16	18	18	18
Output: Number of systems web-enabled	6	9	13	15
Quality: Percentage of critical internal support systems web-enabled	38%	50%	70%	75%

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00B00.01 OFFICE OF ADMINISTRATION (Continued)

Goal 4. Provide ongoing technical support, LAN administration and support services to all DBED divisions.

Objective 4.1 By the end of FY 2004, 97% of all Help Desk requests will be closed within 72 hours.

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of Help Desk Requests	1,450	956	1,000	1,000
Output: Number of Help Desk Requests resolved in 72 hours	1,305	908	950	970
Quality: Percentage Help Desk Requests resolved in 72 hours	90%	95%	95%	97%

Objective 4.2 By the end of FY 2004, 100% of all networking client service be migrated to new State platform (Windows 2000).

	2001	2002	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of networked clients	450	450	450	450
Output: Number of networked clients on 2000 platform	185	428	437	450
Quality: Percentage of networked clients on 2000 platform	41 %	95 %	97 %	100 %*

Goal 5. To continue to improve the cost effectiveness and process efficiency of the general services activities.

Objective 5.1 By the end of FY 2003, 95 % of all on-line complete requisitions will be processed in a timely manner.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online requisitions processed	4,223	3,471	4,500	4,500
Output: Number of online requisitions processed within three business days	4,067	3,914	4,275	4,275
Output: Number of direct purchase order transactions for contracts, grants and loan encumbrances	*	846	800	800
Quality: Percentage of online requisitions processed within three business days	96.3%	95.6%	95%	95%
Quality: Percentage of online requisitions processed via credit card	*	28.9%	40%	40%
Quality: Percentage of online requisitions processed to a purchase order	*	71.1%	60%	60%

Objective 5.2 Process 95 % of the Telecommunications Service Requests (TSR's) within three business days.

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of TSR's processed	315	183	300	300
Output: Number of TSR's processed within three business days	300	183	285	285
Quality: Percentage of TSR's processed within three business days	95%	100%	95%	95%

Note: * = Data not available

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 OFFICE OF ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	42.00	40.00
Number of Contractual Positions	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits	2,729,402	2,750,191	2,749,715
02 Technical and Special Fees	77,224	94,761	84,742
03 Communication	64,878	62,965	116,348
04 Travel	3,551	10,547	5,204
06 Fuel and Utilities	20,510	41,803	20,510
07 Motor Vehicle Operation and Maintenance	47,849	50,135	46,456
08 Contractual Services	336,625	189,532	158,992
09 Supplies and Materials	45,203	71,959	48,180
10 Equipment—Replacement	8,432		
11 Equipment—Additional	5,889		
13 Fixed Charges	194,314	192,120	219,343
Total Operating Expenses	727,251	619,061	615,033
Total Expenditure	3,533,877	3,464,013	3,449,490
Total General Fund Appropriation	2,935,937	2,920,920	
Less: General Fund Reversion/Reduction	34,450		
Net General Fund Expenditure	2,901,487	2,920,920	2,885,370
Special Fund Expenditure	596,978	507,681	528,708
Federal Fund Expenditure	35,412	35,412	35,412
Total Expenditure	3,533,877	3,464,013	3,449,490

Special Fund Income:

F10305 Information Technology Investment Fund	100,000		
T00304 Maryland Industrial Development Financing Authority (MIDFA)	85,978	87,829	91,466
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	49,698	50,768	52,871
T00310 Economic Development Opportunity Program	103,371	105,598	109,972
T00311 Maryland Enterprise Fund (MEF)	103,370	105,597	109,970
T00324 Maryland Economic Development Assistance Authority and Fund	103,371	105,598	109,972
T00325 Maryland Competitive Advantage Financing Fund ..	51,190	52,291	54,457
Total	596,978	507,681	528,708

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	35,412	35,412	35,412
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT - DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The division provides site selection assistance to foreign and domestic firms, produces market data and economic studies and promotes international trade opportunities to Maryland firms.

MISSION

The Division of Business Development (DBD) markets the assets of the State of Maryland and builds relationships with chief business decision-makers to strengthen the State's economy for the benefit of all Marylanders. The purpose of this activity is to attract businesses in target industry sectors to locate in Maryland, to expand/retain existing Maryland companies, and to promote the growth of companies through international trade of their products and services.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Influence businesses in targeted industry sectors to invest in Maryland.

Objective 1.1 Develop and maintain a pipeline of at least 200 projects annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of impressions from advertisements in millions	32	25	20	20
Number of impressions from trade shows and events sponsored in thousands	85	94	70	60
Number of call missions conducted	27	30	32	32
Outcome: Number of projects in the pipeline	184	280	200	200

Objective 1.2 Foster investment decisions resulting in at least 40 new project commitments annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of projects in the pipeline	184	280	200	200
Outputs: Number of prospect visits to Maryland	108	109	75	75
Number of tax credit pre-certifications issued	12	84	50	50
Outcome: Number of project commitments	43	40	40	40

Objective 1.3 Increase the dollar value of export sales to Maryland companies annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing events held for the international trade program	20	24	25	26
Outputs: Number of Export Maryland grants awarded	37	51	40	42
Number of companies assisted	120	120	140	140
Number of Maryland companies assisted by DBD that export goods and services.	43	59	60	60
Outcome: Estimated value of export sales to Maryland companies assisted by DBD rounded to million \$	25	26	27	29

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	59.00	58.50	57.50
Number of Contractual Positions.....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,916,274	3,870,563	4,113,302
02 Technical and Special Fees.....	221,295	106,328	192,157
03 Communication.....	116,733	85,480	109,476
04 Travel.....	307,260	421,782	307,244
06 Fuel and Utilities	45,160	64,062	45,160
07 Motor Vehicle Operation and Maintenance	66,532	53,011	54,967
08 Contractual Services	4,130,888	3,646,195	3,005,880
09 Supplies and Materials	158,418	180,310	157,518
10 Equipment—Replacement	13,992		
11 Equipment—Additional	24,984		
12 Grants, Subsidies and Contributions.....	562,957	585,000	371,600
13 Fixed Charges	416,281	409,452	464,136
Total Operating Expenses.....	5,843,205	5,445,292	4,515,981
Total Expenditure	9,980,774	9,422,183	8,821,440
Original General Fund Appropriation.....	9,231,705	8,203,332	
Transfer of General Fund Appropriation.....	-120,737	303,140	
Total General Fund Appropriation.....	9,110,968	8,506,472	
Less: General Fund Reversion/Reduction.....	250,075		
Net General Fund Expenditure.....	8,860,893	8,506,472	7,985,611
Special Fund Expenditure.....	771,773	567,414	487,829
Reimbursable Fund Expenditure	348,108	348,297	348,000
Total Expenditure	9,980,774	9,422,183	8,821,440

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	133,516	81,728	84,394
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	77,178	47,241	48,783
T00310 Economic Development Opportunity Program.....	160,528	129,928	101,468
T00311 Maryland Enterprise Fund (MEF)	160,529	129,928	101,468
T00324 Maryland Economic Development Assistance Authority and Fund.....	160,528	129,928	101,468
T00325 Maryland Competitive Advantage Financing Fund..	79,494	48,661	50,248
Total	771,773	567,414	487,829

Reimbursable Fund Income:

J00A01 Department of Transportation	34,811	35,000	35,000
J00D00 DOT-Maryland Port Administration	313,297	313,297	313,000
Total	348,108	348,297	348,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Office of the Assistant Secretary for Financing Programs manages the overall direction and supervision of a variety of programs that promote economic development benefits.

Financing Programs offer guaranties and credit enhancements through the Maryland Industrial Development Financing Authority, incentives through Sunny Day, Maryland Economic Development Assistance Authority and Fund and One Maryland, capital investments through the Investment Financing Group and small business assistance through Maryland Competitive Advantage Financing Fund and Maryland Small Business Development Financing Authority.

Program resources are directed to targeted market segments of commercial and industrial businesses by providing financing incentives or credit enhancements. Resources are also aimed at political subdivisions to promote the Department's economic development strategy throughout all regions of the State.

MISSION

To administer the various financing incentives offered to the business community and political jurisdictions in an efficient and effective manner.

To promote economic development by providing:

- Access to capital markets.
- Assistance with the funding of local jurisdictions' economic development efforts.
- Employment opportunities through the attraction, creation, expansion and retention of new business.
- Incentives that encourage continued capital investment.

To evaluate the changing requirements of the marketplace and develop or modify incentives that will address the identifiable needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The financing programs will successfully achieve their stated objectives on an annual basis.

Objective 1.1 Overall the Division will achieve 85% of their stated objectives on an annual basis.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of Division's stated outcomes achieved on an annual basis	96%	90%	85%	85%

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS – DIVISION OF FINANCING PROGRAMS (Continued)

Goal 2. The Division's transactions will increase new jobs, retain existing jobs and increase Total Project Costs (Capital Investment).

Objective 2.1 A minimum of 4,000¹ new jobs will be projected to be created with fiscal year 2004's approvals as reported by the Division.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of new jobs projected to be created in the respective fiscal year's approvals	13,682	7,769	4,000	4,000

Objective 2.2 A minimum of 6,000¹ jobs will be projected to be retained as reported by the Division with fiscal year 2004's approvals.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of jobs projected to be retained in the respective fiscal year's approvals	9,198	10,075	6,000	6,000

Objective 2.3 A minimum of \$500,000,000¹ of projected Total Project Costs (Capital Investment) will be reported by the Division with fiscal year 2004's approvals.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Dollar Amount of Total Project Costs (Capital Investment) anticipated of projects approved in the respective fiscal year (\$ thousands)	\$837,920	\$557,458	\$500,000	\$500,000

Goal 3. The Division self-funds its own operating costs.

Objective 3.1 The Division's funds 100% of its operating costs, annually.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of the Division's operating costs that are funded by the interest, fees and gains on investments	100%	100%	100%	100%

¹ Based upon the impact of significant events and the economic decline of fiscal year 2002, we believe the future projections are realistic.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF FINANCING PROGRAMS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	45.00	44.00	42.00
Total Number of Contractual Positions.....	3.50	.50	.50
Salaries, Wages and Fringe Benefits.....	3,118,314	2,997,166	2,930,110
Technical and Special Fees.....	194,113	60,958	64,531
Operating Expenses.....	82,107,580	72,017,062	54,363,093
Total General Fund Appropriation.....	29,075,000	16,880,000	
Less: General Fund Reversion/Reduction.....	7,343,750		
Net General Fund Expenditure.....	21,731,250	16,880,000	7,975,000
Special Fund Expenditure.....	63,688,757	58,195,186	49,382,734
Total Expenditure.....	85,420,007	75,075,186	57,357,734

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	18.00	17.00	16.00
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits.....	1,257,885	1,172,709	1,099,321
02 Technical and Special Fees.....	131,982		7,000
03 Communication.....	17,242	22,477	28,559
04 Travel.....	10,595	18,319	20,246
06 Fuel and Utilities.....	9,703	10,867	9,850
07 Motor Vehicle Operation and Maintenance.....	12,309	13,718	18,747
08 Contractual Services.....	22,984	169,976	37,381
09 Supplies and Materials.....	3,492	4,409	3,510
10 Equipment—Replacement.....		2,978	8,865
11 Equipment—Additional.....	250		
13 Fixed Charges.....	78,430	79,291	96,095
Total Operating Expenses.....	155,005	322,035	223,253
Total Expenditure.....	1,544,872	1,494,744	1,329,574
Special Fund Expenditure.....	1,544,872	1,494,744	1,329,574

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	267,262	258,590	232,412
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	154,488	149,475	134,343
T00310 Economic Development Opportunity Program.....	321,334	310,907	272,435
T00311 Maryland Enterprise Fund (MEF).....	321,333	310,907	272,433
T00324 Maryland Economic Development Assistance Authority and Fund.....	321,334	310,907	272,433
T00325 Maryland Competitive Advantage Financing Fund..	159,121	153,958	145,518
Total.....	1,544,872	1,494,744	1,329,574

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY – DIVISION OF FINANCIAL ASSISTANCE PROGRAMS (Continued)

PROGRAM DESCRIPTION

The Maryland Small Business Development Financing Authority (MSBDFA) was established in 1978 and is governed by Sections 5-1001 through 5-1048 of Article 83A of the Annotated Code of Maryland to provide financing incentives to promote the viability and expansion of small businesses owned by socially or economically disadvantaged persons in the State of Maryland. The program seeks to make available adequate funding such that recipients are able to have the opportunity to be awarded contracts. The program also has an objective of providing sufficient capital to aid in the creation and retention of employment and part of this includes encouraging financial institutions to extend credit to MSBDFA recipients. The program offers: short-term working capital, long-term loans, loan and surety bond guarantees, surety bonds, interest subsidies and equity investments in franchises, business acquisition and technology investment opportunities.

The Department has contracted with Meridian Management Group, Inc. (MMG) to perform certain activities pursuant to the marketing and monitoring of MSBDFA and its clients.

MISSION

The Maryland Small Business Development Financing Authority's mission is to support the State's overall economy by promoting the viability of small businesses, particularly those owned by socially or economically disadvantaged citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1: Promote the viability of small businesses.

Objective 1.1 The historical business failure rate in the MSBDFA program will not exceed a 15% "default rate" (as measured by the net claims and write-off amounts/total original incentives amount of closed deals from 7/1/92 through the present).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Historic default rate percentage achieved for the MSBDFA Program	7.0%	≤12.5%	≤15%	≤15%

Objective 1.2 50% of the MSBDFA recipients that successfully "graduated" from the program and achieved independent credit worthiness over the last five (5) fiscal years will still be in business at the end of the current fiscal year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of the MSBDFA recipients that successfully "graduate" from the Program and achieve independent credit worthiness over the last five (5) years and are still in business at the end of the current fiscal year	78.4%	89%	>50%	>50%

Objective 1.3 Over the last five (5) years of activity, an average of at least 3 companies per year in the MSBDFA program will have achieved access to traditional funding sources.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: 5-Year average of those MSBDFA recipients that have achieved access to traditional funding sources	4.64	≥5	≥3	3

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY – DIVISION OF FINANCIAL ASSISTANCE PROGRAMS (Continued)

Goal 2. MSBDFA transactions will produce economic impact including the creation and retention of jobs.

Objective: 2.1 Each fiscal year's MSBDFA transactions which are approved will project to produce 250 new jobs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of transactions closed in the fiscal year	24	35	> 20	>20
Number of jobs projected to be created as a result of projects approved in the fiscal year	542	≥395	≥250	≥250

Objective 2.2 Each fiscal year's MSBDFA transactions that are approved will project to retain 300 existing jobs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of jobs projected to be retained as a result of projects approved in the fiscal year	696	970	≥ 300	≥ 300

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....			13,852
08 Contractual Services	1,171,778	1,237,620	1,240,032
Total Operating Expenses.....	<u>1,171,778</u>	<u>1,237,620</u>	<u>1,253,884</u>
Total Expenditure	<u>1,171,778</u>	<u>1,237,620</u>	<u>1,253,884</u>
Special Fund Expenditure.....	<u>1,171,778</u>	<u>1,237,620</u>	<u>1,253,884</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,171,778	1,237,620	1,253,884
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Consolidated Operations fund was established to reflect more accurately the Division's operations. From an operating perspective, Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Maryland Competitive Advantage Financing Fund (MCAFF), Sunny Day and Maryland Economic Adjustment Fund (MEAF) have been blended together, because these programs are administered on a regional territorial basis, and not on a programmatic one.

The Maryland Economic Development Assistance Authority and Fund (MEDAAF), provides loans, grants, and investments. There are five capabilities offered through this incentive program, with assistance being provided to the business community and political jurisdictions.

In addition to MEDAAF, the other programs included in Consolidated Operations are: MIDFA, providing credit enhancements and bond issuances, Sunny Day, the State's "extraordinary economic development opportunity" vehicle, MCAFF, DBED's small business financial assistance function, One Maryland, infrastructure assistance for eligible distressed jurisdictions and MEAF, assistance for companies in communities suffering dislocation due to defense adjustments.

MISSION

The Division of Financing Program's Consolidated Operations Group administers a variety of capital assistance programs for businesses and jurisdictions in Maryland. In doing so, the Division seeks to:

1. Create new and retain existing jobs for Maryland citizens,
2. Increase levels of private investment,
3. Promote the local economic development efforts of jurisdictions, and
4. Promote the viability of small to middle-market businesses with private capital limitations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. For the Sunny Day and MEDAAF (Capabilities 1 & 2) programs, the Division's transactions will increase new jobs and retain existing jobs.

Objective 1.1 A minimum of 3,000 new jobs will be projected to be created with fiscal year 2004's approvals as reported by the Division.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of new jobs projected to be created in the respective fiscal year's approvals	9,891	2,808	3,000	3,000

Objective 1.2 A minimum of 5,000 jobs will be projected to be retained reported by the Division with fiscal year 2004's approvals

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of jobs projected to be retained in the respective fiscal year's approvals	5,971	5,371	5,000	5,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS – DIVISION OF FINANCING PROGRAMS (Continued)

Goal 2. For the Sunny Day and MEDAAF (Capabilities 1 & 2) programs, the Division's transactions will increase capital investment, as measured by Total Project Costs.

Objective 2.1 A minimum of \$400,000,000 in projected Total Project Costs will be reported by the Division with each fiscal year's approvals.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures (Data in 000's)				
Output: The amount of total stated project costs projected in the respective fiscal year's approvals	\$627,639	\$251,445	\$400,000	\$400,000

Objective 2.2 Annually, 20% or less of the dollar amount of total project costs (total capital investment) projected in each fiscal year's approvals will be provided by the Division through capital appropriations in the respective fiscal year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of total capital investment, as measured by total project costs, provided by Division funds	5.3%	12.1%	≤ 20%	≤ 20%

Goal 3. Promote the economic development efforts of local jurisdictions.

Objective 3.1 At least two (2) jurisdictions will be approved for grant funding for the creation or updating of an economic development plan or strategy annually

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of jurisdictions approved for grant funding for the creation or updating an economic development plan or strategy annually	3	5	≥ 2	≥ 2

Objective 3.2: At least four (4) feasibility studies will be approved annually to support local economic development.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of feasibility studies approved to support local economic development	N/A	8	≥ 4	≥ 4

Objective 3.3 Annually, DBED will provide financing assistance to 50% of the One Maryland jurisdictions in the State.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of One Maryland eligible jurisdictions for which DBED provided financing assistance during the fiscal year	N/A	100%	50%	50%

Note: N/A = Not applicable

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS FUND – DIVISION OF FINANCIAL ASSISTANCE PROGRAMS (Continued)

Objective 3.5. Annually, at least 90% of the jurisdictions will be represented in the current active portfolio of projects.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of jurisdictions that are represented in the current active portfolio of projects	100%	100%	≥ 90%	≥ 90%

Objective 3.6 On an annual basis contact at least 75% of the non-member jurisdictions that are ineligible for Brownfields funding.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Proportion of non-member jurisdictions that are ineligible for Brownfield funding with which contact was made.	N/A	63%	≥ 75%	≥ 75%

Objective 3.7 Approve Brownfield Revitalization Incentive Program (BRIP) incentives for 10 sites annually.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of sites approved for BRIP incentives	N/A	12	5	5

Goal 4: Promote the viability of small to middle market businesses with private capital access limitations.

Objective 4.1 The historical business failure rate percentage in the MCAFF program will not exceed a 35% “default rate” (as measured by the claim/write-off amount/total original incentives amount for closed deals).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Historical business failure rate (default rate) percentage for the MCAFF program	0%	8.9%	≤ 35%	≤ 35%

Objective 4.2 The historical business failure rate percentage in the MIDFA credit enhancement portfolio will not exceed a 15% “default rate” (as measured by the net claims amount/total original incentives amount for closed deals since 7/1/92)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Historical business failure rate (default rate) percentage for the MIDFA credit enhancement portfolio for closed deals since 7/1/92	6.6%	4.3%	≤ 15%	≤ 15%

Objective 4.3 50% of the MIDFA recipients that successfully “graduated” from the program and achieved independent credit worthiness over the last three (3) fiscal years will still be in business at the end of the current fiscal year.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of MIDFA recipients that successfully “graduated” from the program and achieved independent credit worthiness over the last three (3) fiscal years that are still in business at the end of the current fiscal year	60.7%	83%	≥ 50%	≥ 50%

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	21.00	21.00	20.00
01 Salaries, Wages and Fringe Benefits	1,415,728	1,390,692	1,376,862
02 Technical and Special Fees	2,655	10,000	2,285
03 Communication	24,871	24,589	28,238
04 Travel	22,889	38,644	24,429
06 Fuel and Utilities	10,220	14,213	11,000
07 Motor Vehicle Operation and Maintenance	23,064	22,460	24,509
08 Contractual Services	210,651	259,222	318,761
09 Supplies and Materials	16,483	41,984	36,800
10 Equipment—Replacement	30,936	11,988	11,123
11 Equipment—Additional	5,230		
12 Grants, Subsidies and Contributions	9,000		
13 Fixed Charges	92,117	87,827	102,128
Total Operating Expenses	445,461	500,927	556,988
Total Expenditure	1,863,844	1,901,619	1,936,135
Special Fund Expenditure	1,863,844	1,901,619	1,936,135

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	516,383	490,917	450,005
T00310 Economic Development Opportunity Program	505,085	540,436	560,622
T00312 DALRLF	90,143	85,460	91,987
T00324 Maryland Economic Development Assistance Authority and Fund	549,021	557,733	581,574
T00325 Maryland Competitive Advantage Financing Fund ..	203,212	227,073	251,947
Total	1,863,844	1,901,619	1,936,135

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Investment Financing Group (IFG) is comprised of the Enterprise Fund and the Challenge Investment Program. The Enterprise Fund is an investment financing instrument which allows the Division to make investments in emerging high-technology businesses which are either located in, or relocating to, the State. Investments may be in the form of equity, convertible debt or limited partnership interests. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

MISSION

The mission of the Investment Financing Group is to create, attract and retain emerging high-tech companies in Maryland and by providing early-stage capital to assist in the development of these businesses.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Create and maintain a significant number of high technology firms within Maryland.

Objective 1.1 Annually approve at least 12 Challenge Investments (CIP) or 'seed stage' investments.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of Challenge Investments approved in the fiscal year	35	31 ¹	≥ 12	≥ 12

Objective 1.2 Annually approve at least 5 equity investments via the Enterprise Investment Fund (EIF).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of Enterprise Investments approved in the fiscal year	12	16	≥ 5	≥ 5

Objective 1.3 The active IFG portfolio of technology investments will consist, at minimum, of 150 investments at the end of fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of technology investments in the active IFG portfolio at the end of the fiscal year	138	154 ²	145	150

Objective 1.4 The business failure rate for investments made in the last 3 years will not exceed 33%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Business failure rate percentage of IFG recipients over the last three (3) years	14.6%	8.7%	≤ 33%	≤ 33%

¹ There were 31 investments approved in 25 companies during the fiscal year.

² The IFG portfolio consists of 154 technology investments made in 83 companies at the end of the fiscal year.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAM – DIVISION OF FINANCIAL ASSISTANCE PROGRAMS (Continued)

Goal 2. Provide consulting and advisory services to the Challenge Investment program recipients to position them for eventual growth into the Enterprise Investment program, thereby helping ensure an internal pipeline for Enterprise Fund.

Objective 2.1 Over the last 3-year's activity, an annual average of at least 3 Challenge recipients will achieve sufficient progress to "graduate" to be able to receive Enterprise fund investments.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: The 3-Year average of Challenge recipients "graduating" to Enterprise	1	5	≥ 3	≥ 3

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	444,701	433,765	453,927
02 Technical and Special Fees	59,476	50,958	55,246
03 Communication.....	15,717	6,889	15,404
04 Travel	31,280	30,446	32,507
06 Fuel and Utilities	2,553	2,500	2,600
07 Motor Vehicle Operation and Maintenance	1,946	1,660	3,460
08 Contractual Services	46,386	235,004	258,990
09 Supplies and Materials	7,767	5,270	7,875
10 Equipment—Replacement	11,917		4,349
11 Equipment—Additional	45		
12 Grants, Subsidies and Contributions.....	2,481,500	2,950,000	
13 Fixed Charges	20,170	24,711	28,783
Total Operating Expenses.....	2,619,281	3,256,480	353,968
Total Expenditure	3,123,458	3,741,203	863,141
Special Fund Expenditure.....	3,123,458	3,741,203	863,141

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF)	3,123,458	3,741,203	863,141
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T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—CAPITAL APPROPRIATION — DIVISION OF FINANCING PROGRAMS

Program Description:

This Capital Appropriation provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. The Maryland Small Business Development Financing Authority includes: the Contract Financing, Long-Term Guaranty, Surety Bonding and Equity Participation Investment Programs.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	16,576,455	18,000,000	19,225,000
Total Operating Expenses.....	16,576,455	18,000,000	19,225,000
Total Expenditure	16,576,455	18,000,000	19,225,000
Total General Fund Appropriation.....	2,275,000	2,080,000	
Less: General Fund Reversion/Reduction.....	568,750		
Net General Fund Expenditure.....	1,706,250	2,080,000	2,725,000
Special Fund Expenditure.....	14,870,205	15,920,000	16,500,000
Total Expenditure	16,576,455	18,000,000	19,225,000

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	14,870,205	15,920,000	16,500,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND—DIVISION OF FINANCING PROGRAMS

Program Description:

This account receives funds by budget amendment from the Economic Development Opportunities Fund of the State Reserve Fund and makes grants and loan payments to approved recipients.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,250,000		
14 Land and Structures.....	3,000,000		
Total Operating Expenses.....	<u>4,250,000</u>		
Total Expenditure	<u>4,250,000</u>		
Special Fund Expenditure.....	<u>4,250,000</u>		

Special Fund Income:

T00310 Economic Development Opportunity Program.....	<u>4,250,000</u>
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T00F00.17 INVESTMENT FINANCE GROUP—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS

Program Description:

This Capital Appropriation provides funds for the Enterprise Investment Fund that makes direct equity investments in start-up companies developing innovative technologies.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	500,000		
14 Land and Structures.....	7,489,932	6,500,000	5,000,000
Total Operating Expenses.....	<u>7,989,932</u>	<u>6,500,000</u>	<u>5,000,000</u>
Total Expenditure	<u>7,989,932</u>	<u>6,500,000</u>	<u>5,000,000</u>
Net General Fund Expenditure.....		4,500,000	4,500,000
Special Fund Expenditure.....	7,989,932	2,000,000	500,000
Total Expenditure	<u>7,989,932</u>	<u>6,500,000</u>	<u>5,000,000</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	<u>7,989,932</u>	<u>2,000,000</u>	<u>500,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND CAPITAL—DIVISION OF FINANCING PROGRAMS

Program Description:

This program assisted in the funding of projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	705,000	1,500,000	1,000,000
Total Operating Expenses.....	<u>705,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
Total Expenditure	<u>705,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>705,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

Special Fund Income:

T00312 DALRLF.....	705,000	1,500,000	1,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE FUND—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS

Program Description:

This capital appropriation provides funds for the Maryland Economic Development Assistance Fund, which will make loans for major economic development projects.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	8,555,471		
14 Land and Structures.....	22,067,081	32,000,000	25,500,000
Total Operating Expenses.....	30,622,552	32,000,000	25,500,000
Total Expenditure	30,622,552	32,000,000	25,500,000
	<u>15,000,000</u>	<u>2,000,000</u>	
Total General Fund Appropriation.....	15,000,000	2,000,000	
Less: General Fund Reversion/Reduction.....	3,750,000		
Net General Fund Expenditure.....	11,250,000	2,000,000	
Special Fund Expenditure.....	19,372,552	30,000,000	25,500,000
Total Expenditure	30,622,552	32,000,000	25,500,000

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	19,372,552	30,000,000	25,500,000
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T00F00.24 MARYLAND COMPETITIVE ADVANTAGE FINANCING FUND—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS

Program Description:

This capital appropriation provides funds for the Maryland Competitive Advantage Loan Program, which will make loans to small and minority-owned businesses.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	181,800		
14 Land and Structures.....	1,093,200	1,000,000	750,000
Total Operating Expenses.....	1,275,000	1,000,000	750,000
Total Expenditure	1,275,000	1,000,000	750,000
	<u>1,800,000</u>	<u>800,000</u>	
Total General Fund Appropriation.....	1,800,000	800,000	
Less: General Fund Reversion/Reduction.....	525,000		
Net General Fund Expenditure.....	1,275,000	800,000	750,000
Special Fund Expenditure.....		200,000	
Total Expenditure	1,275,000	1,000,000	750,000

Special Fund Income:

T00325 Maryland Competitive Advantage Financing Fund..	200,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**T00F00.25 SMART GROWTH ECONOMIC DEVELOPMENT INFRASTRUCTURE—CAPITAL
APPROPRIATION—DIVISION OF FINANCING PROGRAMS**

Program Description:

Through this fund, the State provides loans to jurisdictions defined as economically distressed, which can be re-loaned to businesses locating or expanding in those areas. Funds may be used for site preparation, construction of shell buildings, infrastructure and other capital development. A distressed jurisdiction is one that has experienced unemployment greater than 150% of the State average.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	16,297,116	7,700,000	500,000
Total Operating Expenses.....	16,297,116	7,700,000	500,000
Total Expenditure	16,297,116	7,700,000	500,000
	<u>10,000,000</u>	<u>7,500,000</u>	
Total General Fund Appropriation.....	10,000,000	7,500,000	
Less: General Fund Reversion/Reduction.....	2,500,000		
	<u>7,500,000</u>	<u>7,500,000</u>	
Net General Fund Expenditure.....	7,500,000	7,500,000	
Special Fund Expenditure.....	8,797,116	200,000	500,000
Total Expenditure	16,297,116	7,700,000	500,000
	<u>16,297,116</u>	<u>7,700,000</u>	<u>500,000</u>

Special Fund Income:

T00326 Smart Growth Economic Development Infrastructure Fund	8,797,116	200,000	500,000
	<u>8,797,116</u>	<u>200,000</u>	<u>500,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION – DIVISION OF TOURISM, FILM AND THE ARTS

MISSION

To promote economic development of Maryland by enhancing the attractiveness of cultural activities, historical sites, recreational centers and sites for film and television productions.

VISION

Maryland is recognized as an outstanding destination for tourism and film production as well as for being a state in which the arts thrive. We are one of the top destination states, one of the top states for the production of films and are recognized for the vitality of our artistic and cultural assets.

KEY GOALS AND OBJECTIVES

Goal 1. To support the units of the division so that they achieve their stated goals.

Objective 1.1 To support the units of the division so that they meet their stated objectives.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	76.00	74.00	72.00
Total Number of Contractual Positions.....	26.20	23.00	23.00
Salaries, Wages and Fringe Benefits.....	3,963,975	3,939,561	4,117,031
Technical and Special Fees.....	862,779	820,040	736,735
Operating Expenses.....	26,446,628	25,883,542	24,950,338
Original General Fund Appropriation.....	29,794,153	29,686,177	
Transfer/Reduction.....		-151,570	
Total General Fund Appropriation.....	29,794,153	29,534,607	
Less: General Fund Reversion/Reduction.....	349,297		
Net General Fund Expenditure.....	29,444,856	29,534,607	28,662,101
Special Fund Expenditure.....	1,116,887	600,000	601,507
Federal Fund Expenditure.....	400,494	458,536	490,496
Reimbursable Fund Expenditure.....	311,145	50,000	50,000
Total Expenditure.....	31,273,382	30,643,143	29,804,104

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	9.00	9.00	7.00
01 Salaries, Wages and Fringe Benefits.....	613,926	646,395	561,735
02 Technical and Special Fees.....		18,406	
03 Communication.....	19,473	15,656	14,123
04 Travel.....	7,164	7,079	1,832
06 Fuel and Utilities.....	2,268	3,709	2,268
07 Motor Vehicle Operation and Maintenance.....	18,985	7,535	5,916
08 Contractual Services.....	33,479	80,576	14,499
09 Supplies and Materials.....	15,925	7,640	10,868
10 Equipment—Replacement.....	17,434		
11 Equipment—Additional.....	5,757		
12 Grants, Subsidies and Contributions.....	970,000	350,000	
13 Fixed Charges.....	21,028	19,146	22,427
Total Operating Expenses.....	1,111,513	491,341	71,933
Total Expenditure.....	1,725,439	1,156,142	633,668
Total General Fund Appropriation.....	1,727,234	1,156,142	
Less: General Fund Reversion/Reduction.....	1,795		
Net General Fund Expenditure.....	1,725,439	1,156,142	633,668

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development is created and organized in Article 83A of the Annotated Code. The Office develops, packages, promotes and delivers the resources of Maryland to a buying tourist audience for specific revenue benefits to be derived by the State.

MISSION

The Office of Tourism Development's (OTD) mission is to promote Maryland's attractions, accommodations, and other visitor services; to provide resident and non-resident visitors with information and other services to ensure a positive trip experience; and, to generally position Maryland as a competitive tourism destination worldwide. OTD promotes the economic development of the State by increased tourism activity and increased State revenues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To influence managed growth of Maryland tourism by focusing on increasing expenditures by travelers to the State of Maryland.

Objective 1.1 Increase total travel expenditures, length of stay, and average visitor spending in the State of Maryland.

	CY2001 Estimated	CY2002 Estimated	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Total travel expenditures (\$billion)*	8.9	9.6	10.3	11.1
Length of stay (days)	2.5	2.5	2.5	2.5
Average visitor spending (\$)	337	337	337	337

Notes: Direct total travel expenditures as measured by the economic impact report produced by Travel Industry Association of America (TIA), nationally recognized organization. Length of stay and average visitor spending as measured by TravelScope Data produced by TIA.

Objective 1.2 Assist tourism growth in State of Maryland by utilizing various tourism promotion sources – a combination of welcome center, literature distribution, and web site service.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Welcome Center visitors	2,223,952	2,250,000	2,300,000	2,300,000
Number of web hits	3,061,552	3,980,017	5,174,022	5,691,424
Consumer advertising responses	125,394	133,152	178,571	196,428
Literature distribution	1,273,683	1,362,098	1,498,308	1,648,139

Goal 2. To contribute to the state's economy by increasing tax revenue and increasing jobs generated by traveler spending to the State of Maryland.

Objective 2.1 Increase State and local tax revenue in the State of Maryland in 2004 from \$906 million in 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: State and local tax revenue as measured by the economic impact report produced by TIA (\$ million)	752.9	825.9	906.0	993.9

Note: Data for travel expenditures and State and local tax revenue for all years are estimates from the OTD.

- Note:** 1. The estimates for travel expenditures and State and local tax revenue are based on the average growth rate in the past 8 years, average growth rates of 7.7% and 9.7%, respectively. The basic assumption for this growth rate is that the economy grows constantly and there is no disaster such as September 11th terrorist attacks.
2. In the fiscal year 2005 budget submission, estimates calculated from the forecasting model by a consultant will be used.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	45.00	44.00	44.00
Number of Contractual Positions	24.20	21.00	21.00
01 Salaries, Wages and Fringe Benefits	2,225,407	2,195,015	2,306,187
02 Technical and Special Fees	653,144	634,287	584,544
03 Communication	506,836	402,278	475,739
04 Travel	190,050	201,814	183,600
06 Fuel and Utilities	34,489	46,832	34,489
07 Motor Vehicle Operation and Maintenance	22,990	46,792	33,574
08 Contractual Services	1,995,377	2,243,121	2,078,073
09 Supplies and Materials	75,227	111,624	78,809
10 Equipment—Replacement	11,315		
11 Equipment—Additional	17,644	30,000	12,000
12 Grants, Subsidies and Contributions	1,281,614	551,978	546,978
13 Fixed Charges	180,321	176,774	196,057
Total Operating Expenses	4,315,863	3,811,213	3,639,319
Total Expenditure	7,194,414	6,640,515	6,530,050
Original General Fund Appropriation	7,075,111	6,666,300	
Transfer of General Fund Appropriation		-75,785	
Total General Fund Appropriation	7,075,111	6,590,515	
Less: General Fund Reversion/Reduction	97,982		
Net General Fund Expenditure	6,977,129	6,590,515	6,480,050
Reimbursable Fund Expenditure	217,285	50,000	50,000
Total Expenditure	7,194,414	6,640,515	6,530,050

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	183,285		
J00I00 DOT-State Aviation Administration	34,000	50,000	50,000
Total	217,285	50,000	50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM BOARD- DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Tourism Development Board was created by HB 1590 to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Development Board shares the Mission, Vision and Key Goals and Objectives of the Office of Tourism Development.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM BOARD — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....	29		
08 Contractual Services.....	5,848,354	7,355,346	5,400,000
12 Grants, Subsidies and Contributions.....	1,000,004	1,500,000	1,000,000
Total Operating Expenses.....	<u>6,848,387</u>	<u>8,855,346</u>	<u>6,400,000</u>
Total Expenditure	<u><u>6,848,387</u></u>	<u><u>8,855,346</u></u>	<u><u>6,400,000</u></u>
Total General Fund Appropriation.....	6,000,000	8,455,346	
Less: General Fund Reversion/Reduction.....	<u>80,400</u>		
Net General Fund Expenditure.....	5,919,600	8,455,346	6,000,000
Special Fund Expenditure.....	<u>928,787</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>6,848,387</u></u>	<u><u>8,855,346</u></u>	<u><u>6,400,000</u></u>
Special Fund Income:			
T00319 Tourism Board Revolving Fund.....	<u>928,787</u>	<u>400,000</u>	<u>400,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

Section 4 of Article 83A establishes the Maryland Film Office to attract feature film, television, commercial and video production companies to Maryland.

MISSION

The Maryland Film Office's (MFO) mission is to increase economic development with enhanced direct expenditures and tax revenue from the attraction of feature film, television and commercial production companies to the State. Achievement of the mission is attained through effective marketing techniques and superior staff serving the production companies' needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote and generate business activity and tax revenue for the State of Maryland from film, television, commercial and video production companies.

Objective 1.1 Increase business activity of estimated total direct expenditures in the State of Maryland to \$40 million in 2004.

	2001	2002	2003	2004
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcomes: Direct expenditures (\$ Million)	15.7	33.7	20	40
State and local taxes (\$ Million)	0.79	1.14 *	.68 **	1.4 **

* As a result of the audit of our 2001 MFR figures, the MFO began working with the DBED Office of Business and Research Analysis, to create a model to generate economic and fiscal impacts based on the standards for our industry. This figure has been derived using the model developed. However, at this time, the model is still a work in progress.

** The model we developed cannot yet calculate these estimates; therefore; these estimates are staff judgments based on recent years actual data.

	2001	2002	2003	2004
Other Performance Measures	Actual	Actual	Estimated	Estimated
Outputs:				
Feature Films:				
Photo scouts	38	31	19	28
Surveys	14	12	7	10
Production	5	3	3	3
Film Days	70	110	70	80
National Television:				
Photo scouts	19	13	9	12
Surveys	6	5	3	5
Production (episodes)	1	2	2	3
Film Days	26	128	138	148
Commercials:				
Productions	30	41	42	43
Days	197	194	210	215
Industrials:				
Productions	9	6	8	10
Days	169	11	16	20
Music Videos:				
Productions	5	2	4	6
Days	132	10	20	30
Documentaries:				
Productions	16	7	9	11
Days	127	87	90	110

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	415,597	415,869	426,747
02 Technical and Special Fees	66,587	70,012	65,290
03 Communication	18,847	13,024	13,551
04 Travel	68,233	71,940	66,648
06 Fuel and Utilities	1,222	2,000	1,223
07 Motor Vehicle Operation and Maintenance	7,166	10,950	10,337
08 Contractual Services	542,239	544,467	362,000
09 Supplies and Materials	56,289	77,782	41,286
10 Equipment—Replacement	3,377		
11 Equipment—Additional	9,504		
12 Grants, Subsidies and Contributions	65,000		
13 Fixed Charges	14,514	14,152	16,059
Total Operating Expenses	786,391	734,315	511,104
Total Expenditure	1,268,575	1,220,196	1,003,141
Original General Fund Appropriation	1,281,403	1,249,832	
Transfer of General Fund Appropriation		-29,636	
Total General Fund Appropriation	1,281,403	1,220,196	
Less: General Fund Reversion/Reduction	12,828		
Net General Fund Expenditure	1,268,575	1,220,196	1,003,141

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland State Arts Council (MSAC) (established in sections 4-601 to 4-609 of Article 83A) supports the performing, visual and creative arts and provides grants to individual artists, arts organizations, and county arts councils, and promotes statewide awareness of arts resources and opportunities.

MISSION

The mission of the Maryland State Arts Council is to encourage and invest in the advancement of the arts for our citizens in order to contribute to the economy and cultural vitality of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the economy of the State of Maryland.

Objective 1.1 Increase gross sales by Maryland's non-profit arts industry from \$762 to \$840 million in 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Gross Sales by MD Non-Profit Arts Industry (millions)	\$817	\$830	\$840	\$850

Goal 2. Contribute to the tax revenues of the State of Maryland.

Objective 2.1 Increase State and local taxes paid by Maryland's non-profit arts industry from \$27 million in fiscal year 1999 to \$31.3 million in fiscal year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: State and local taxes paid by MD Non-Profit Arts Industry (Millions)	31.0	31.3	31.6	31.8
Grants to Organizations				
Number of Grants	370	403	380	400
Artists	81,000	80,422	80,500	80,600
Audience Members (Millions)	18.0	12.1	13.0	13.5
Matching Funds (Millions)	\$115.5	\$125.0	\$130.0	\$135.0
Community Arts Development				
Number of Grants	24	41	50	55
Audience Members (Millions)	7.9	8.5	9.0	9.3
Matching Funds (Millions)	\$7.2	\$8.8	\$8.9	\$8.9
Artists in Education (Estimated)				
Children Served (Thousands)	190.0	220.2	220.5	220.5
Schools	545	631	640	640
Performance/Residencies	6,975	9,461	9,500	9,500
Matching Funds (Thousands)	\$510.0	\$555.8	\$556.5	\$556.5
Individual Artists Programs				
Number of Grants	135	125	125	125
Artists	900	925	950	975
Folklife Program				
Institutions Served	50	50	60	60
Lectures and Appearances	15	10	20	20

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	15.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	709,045	682,282	822,362
02 Technical and Special Fees	143,048	97,335	86,901
03 Communication	36,991	22,089	31,710
04 Travel	41,760	40,152	37,957
06 Fuel and Utilities	10,589	11,078	10,589
07 Motor Vehicle Operation and Maintenance	23		
08 Contractual Services	689,245	181,163	249,677
09 Supplies and Materials	17,901	18,865	15,421
10 Equipment—Replacement	4,469		
11 Equipment—Additional	14,053		
12 Grants, Subsidies and Contributions	12,458,379	11,608,205	13,871,521
13 Fixed Charges	111,064	109,775	111,107
Total Operating Expenses	13,384,474	11,991,327	14,327,982
Total Expenditure	14,236,567	12,770,944	15,237,245
Original General Fund Appropriation	13,710,405	12,158,557	
Transfer of General Fund Appropriation		-46,149	
Total General Fund Appropriation	13,710,405	12,112,408	
Less: General Fund Reversion/Reduction	156,292		
Net General Fund Expenditure	13,554,113	12,112,408	14,545,242
Special Fund Expenditure	188,100	200,000	201,507
Federal Fund Expenditure	400,494	458,536	490,496
Reimbursable Fund Expenditure	93,860		
Total Expenditure	14,236,567	12,770,944	15,237,245

Special Fund Income:

T00313 Artist in Education Local Sponsors (AIELS)	187,600	200,000	201,507
T00320 Cherry Adler Fund	500		
Total	188,100	200,000	201,507

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	362,494	458,536	490,496
45.026 Promotion of the Arts—Leadership Initiatives	38,000		
Total	400,494	458,536	490,496

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters	50,000		
S00A23 DHCD-Division of Historical and Cultural Programs	43,860		
Total	93,860		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF REGIONAL DEVELOPMENT

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	49.00	48.00	47.00
Total Number of Contractual Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	3,293,821	3,008,180	3,309,405
Technical and Special Fees.....	310,511	292,614	286,546
Operating Expenses.....	13,748,151	10,492,013	9,143,963
Original General Fund Appropriation.....	17,393,774	13,858,461	
Transfer/Reduction.....	-175,000	-151,570	
Total General Fund Appropriation.....	17,218,774	13,706,891	
Less: General Fund Reversion/Reduction.....	193,178		
Net General Fund Expenditure.....	17,025,596	13,706,891	12,739,914
Federal Fund Expenditure.....	150,000		
Reimbursable Fund Expenditure.....	176,887	85,916	
Total Expenditure.....	17,352,483	13,792,807	12,739,914

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I0.01 DIVISION OF REGIONAL DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Regional Development (DRD) consists of five major functions: In-state Business Services, Military Affairs, Community Development, World Class Consortia, and Grants Administration. The Division supports the economic health and growth of communities by providing assistance designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses, ensure continued federal investments, support strategic planning, and improve the business climate.

MISSION

Ensure the growth and retention of new and existing Maryland businesses and support the economic vitality of all Maryland's jurisdictions.

VISION

A Maryland where all citizens across the State have an opportunity to share in the benefits of a thriving economy, which is recognized as a premiere location to live, work, and visit.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Aid business retention, expansion and growth.

Objective 1.1 By June 30, 2004 provide investment grants and technical assistance to 1,100 in-state businesses through the divisions Business Call Program (BCP) to retain those businesses and their workforce in Maryland.

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Inputs: Investment grants for business retention	\$7,860,357	\$6,638,169	\$5,270,899	\$5,550,000
Outputs: Total businesses assisted by DRD	1,037	1,188	1,000	1,100
Grant assisted businesses	384	363	275	300
Outcomes: Projected retained jobs committed by Maryland Industrial Training Partnership (MITP) recipients	14,557	12,966	5,791	5,500
Average earnings per projected retained job	\$48,755	\$43,389	\$45,760	\$47,840
Estimated State income tax from projected retained jobs	\$25,550,260	\$20,252,851	\$9,539,862	\$9,472,320
Percent of Businesses Retained	*	*	*	*
Quality: Company rating of BCP Services	*	*	*	*

Objective 1.2 By June 30, 2004 provide investment grants to in-state businesses that contribute to the creation of 6,000 jobs projected by businesses assisted.

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Inputs: Investment grants for business expansion and relocation	\$4,004,677	\$3,809,588	\$3,876,629	\$3,000,000
Outputs: Grant assisted businesses	384	22	34	3,530
Outcomes: Projected new jobs committed by MITP recipients	6,228	7,450	6,090	6,000
Average earnings per projected new job	\$49,358	\$48,755	\$48,880	\$48,880
Estimated State income tax from projected new jobs	\$11,066,548	\$13,076,145	\$10,716,451	\$10,558,080

Objective 1.3 By June 30, 2004 provide investment grants to 320 in-state businesses that contribute to increasing annual sales.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total investment grants to businesses	\$10,481,615	\$8,820,983	\$7,050,000	\$7,050,000
Outputs: Grant assisted businesses	396	382	295	320
Projected gross sales increase (millions)	\$1,152	\$1,685	\$600	\$600

Note: * = New measure; data not available

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T0010.01 DIVISION OF REGIONAL DEVELOPMENT (Continued)

Objective 1.4 By June 30, 2004, provide investment grants to Maryland businesses to improve the skills of their workforce and increase productivity by training at least 7,300 employees per year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Partnership for Workforce Quality and MITP grants to businesses	\$8,360,496	\$7,201,795	\$6,900,000	\$6,900,000
Outputs: Number of workforce trained	10,014	9,999	7,300	7,300
Outcomes: Average earnings change per employee	\$2,323	\$1,071	\$1,500	\$2,000
Workforce productivity change measured by sales per employee at businesses receiving grant assistance	\$5,754	\$23,976	\$20,000	\$20,000

Goal 2. Continue to develop a diverse economic base and ensure that all Maryland jurisdictions share in the State's economic vitality.

Objective 2.1 By June 30, 2004, provide investment grants and technical assistance to 305 businesses and partner organizations within One Maryland jurisdictions.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Grant dollars invested in One MD jurisdictions	\$2,079,968	\$2,342,188	\$1,900,000	\$1,900,000
Outputs: Number of businesses and partners assisted in One MD jurisdictions	294	268	260	260
Number of businesses and partners receiving grants	64	60	65	65

Objective 2.2 By June 30, 2004, provide investment grants and technical assistance to develop and maintain 70 partnerships with state, local and nonprofit economic stakeholders that enable the jurisdictions to address critical regional economic issues.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: DRD funded economic development projects	\$1,499,273	\$1,566,335	\$1,435,448	\$812,101
DRD funded economic development partners	\$1,679,998	\$1,806,166	\$1,414,060	\$1,463,895
Outputs: Economic development partners assisted	69	74	71	71
Economic development projects	120	86	81	81
Economic development partner invested funds	\$17,300,534	\$13,462,000	\$13,307,000	\$13,307,000
Outcomes: Ratio of State invested funds to partner invested funds	10.3	7.5	9.4	8.6

Objective 2.3 By June 30, 2004 provide assistance to 2,000 businesses that contribute to the diversity of the economic base through DRD programs and services and through our partner organizations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Businesses assisted ¹	1,682	1,934	1,960	2,060
Small businesses assisted	1,325	1,548	1,580	1,600
Manufacturing businesses assisted	477	584	590	615
Advanced Technology (manufacturers)	98	110	115	120
Advanced Technology (non-manufacturers) ²	618	729	750	770

¹ The following sectors are not unique and include some overlap in the count

² Includes Biotechnology, Life Sciences, Information Technology, Aerospace, Telecommunications

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I0.01 DIVISION OF REGIONAL DEVELOPMENT (Continued)

Objective 2.4 By June 30, 2004 provide investment grants and technical assistance to support all of Maryland's major military bases to ensure continued economic contributions to the State's economy.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: DRD grant funds to support military bases	\$385,000	\$234,100	\$300,000	\$300,000
Outputs: Advocacy groups supporting military bases	11	11	11	11
Military projects supported	53	32	32	32

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT — DIVISION OF REGIONAL DEVELOPMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	49.00	48.00	47.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,293,821	3,008,180	3,309,405
02 Technical and Special Fees	310,511	292,614	286,546
03 Communication	156,468	74,014	88,151
04 Travel	66,608	71,059	66,194
06 Fuel and Utilities	24,976	35,557	19,976
07 Motor Vehicle Operation and Maintenance	45,980	91,160	49,361
08 Contractual Services	221,392	157,941	174,240
09 Supplies and Materials	44,817	40,730	42,678
10 Equipment—Replacement	8,559		
11 Equipment—Additional	13,964		
12 Grants, Subsidies and Contributions	9,098,437	6,809,508	5,765,542
13 Fixed Charges	216,950	212,044	246,571
Total Operating Expenses	9,898,151	7,492,013	6,452,713
Total Expenditure	13,502,483	10,792,807	10,048,664
Original General Fund Appropriation	13,543,774	10,858,461	
Transfer of General Fund Appropriation	-175,000	-151,570	
Total General Fund Appropriation	13,368,774	10,706,891	
Less: General Fund Reversion/Reduction	193,178		
Net General Fund Expenditure	13,175,596	10,706,891	10,048,664
Federal Fund Expenditure	150,000		
Reimbursable Fund Expenditure	176,887	85,916	
Total Expenditure	13,502,483	10,792,807	10,048,664

Federal Fund Income:

11.307 Special Economic Development and
Adjustment Assistance Program-Sudden and
Severe Economic Dislocation and Long-Term
Economic Deterioration

150,000

Reimbursable Fund Income:

D05E01 Board of Public Works

R62I00 Maryland Higher Education Commission

S00A20 Department of Housing and Community Development

60,000

25,000

91,887

85,916

Total

176,887

85,916

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.03 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF REGIONAL DEVELOPMENT

Program Description:

The Partnership for Workforce Quality provides grants to Maryland employers for training of the workforce to improve the competitiveness and productivity of Maryland's workforce and business community, to upgrade employee skills for new technologies or production processes and to assist Maryland businesses in promoting employment stability.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	3,850,000	3,000,000	2,691,250
Total Operating Expenses.....	<u>3,850,000</u>	<u>3,000,000</u>	<u>2,691,250</u>
Total Expenditure	<u>3,850,000</u>	<u>3,000,000</u>	<u>2,691,250</u>
Net General Fund Expenditure.....	<u>3,850,000</u>	<u>3,000,000</u>	<u>2,691,250</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept econ and emply dvlp	1.00	142,094	1.00	144,905	1.00	144,905	
dep secy dept busn econ devlp	1.00	110,389	1.00	112,573	1.00	112,573	
exec vi	1.00	93,459	1.00	95,309	1.00	95,309	
prgm mgr senior iii	1.00	87,652	1.00	91,749	1.00	91,749	
prgm mgr senior ii	3.00	267,392	3.00	273,055	2.00	180,256	Abolish
prgm mgr senior i	1.00	84,323	1.00	86,818	1.00	86,818	
admin prog mgr iv	1.00	75,637	1.00	76,622	1.00	76,622	
prgm mgr iv	1.00	80,153	1.00	81,228	1.00	81,228	
admin prog mgr iii	1.00	64,620	1.00	76,005	1.00	76,005	
admin prog mgr ii	1.00	61,142	1.00	62,096	1.00	62,096	
admin prog mgr i	1.00	63,037	1.00	64,029	1.00	64,029	
administrator iii	2.00	152,135	3.00	177,498	3.00	177,498	
fiscal services administrator i	.00	55,547	1.00	62,801	1.00	62,801	
industrial dev representative	1.00	61,583	1.00	62,801	1.00	62,801	
obs-fiscal administrator iii	1.00	61,072	.00	0	.00	0	
administrator ii	2.00	71,990	1.00	52,944	1.00	52,944	
administrator i	3.00	172,154	4.00	187,673	4.00	187,673	
industrial dev officer iv	3.00	138,709	3.00	155,759	3.00	155,759	
admin officer iii	1.00	47,402	1.00	47,319	1.00	47,319	
admin officer iii	.00	34,881	2.00	84,348	2.00	84,348	
admin officer ii	1.00	15,299	.00	0	.00	0	
admin officer ii	2.00	75,687	1.00	41,044	1.00	41,044	
admin officer i	1.00	37,490	1.00	37,721	1.00	37,721	
management assoc	2.00	71,917	2.00	76,912	2.00	76,912	
management associate	1.00	40,264	1.00	41,504	1.00	41,504	
admin aide	1.00	35,220	1.00	35,740	1.00	35,740	
office secy iii	1.00	19,354	.50	16,432	.50	16,432	
office secy ii	1.00	31,580	1.00	31,992	1.00	31,992	
TOTAL t00a0001*	36.00	2,252,182	36.50	2,276,877	35.50	2,184,078	
t00a0003 Office of the Attorney General							
div dir ofc atty general	1.00	104,489	1.00	106,045	1.00	106,045	
asst attorney general viii	1.00	88,519	1.00	89,249	1.00	89,249	
asst attorney general vii	4.00	301,259	4.00	334,008	4.00	334,008	
asst attorney general vi	3.00	222,535	4.00	314,047	4.00	314,047	
asst attorney general v	1.00	61,599	1.00	63,823	1.00	63,823	
staff atty i attorney general	1.00	14,103	.00	0	.00	0	
admin officer iii	1.00	47,152	1.00	47,319	1.00	47,319	
paralegal i	1.00	32,176	1.00	32,863	1.00	32,863	
management associate	1.00	40,318	1.00	41,504	1.00	41,504	
admin aide	1.00	35,566	1.00	35,066	1.00	35,066	
office secy iii	1.00	31,926	1.00	32,863	1.00	32,863	
TOTAL t00a0003*	16.00	979,642	16.00	1,096,787	16.00	1,096,787	
TOTAL t00a00 **	52.00	3,231,824	52.50	3,373,664	51.50	3,280,865	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00b00 Division of Administration and Information Technology							
t00b0001 Office of Administration							
prgm mgr senior iv	1.00	89,452	1.00	90,711	1.00	90,711	
prgm mgr senior iii	1.00	87,279	1.00	88,240	1.00	88,240	
prgm mgr senior i	.00	77,018	1.00	80,312	1.00	80,312	
admin prog mgr iv	4.00	184,456	2.00	157,974	2.00	157,974	
admin prog mgr iii	2.00	146,302	2.00	149,341	2.00	149,341	
administrator vi	1.00	71,297	1.00	73,107	1.00	73,107	
admin prog mgr ii	1.00	66,951	1.00	68,415	1.00	68,415	
administrator iv	1.00	56,708	1.00	58,124	1.00	58,124	
administrator iii	1.00	58,233	1.00	58,783	1.00	58,783	
fiscal services administrator i	.00	48,479	2.00	143,429	2.00	143,429	
obs-fiscal administrator v	1.00	6,676	.00	0	.00	0	
obs-fiscal administrator v	1.00	6,397	.00	0	.00	0	
computer network spec supr	1.00	60,902	1.00	61,597	1.00	61,597	
obs-data proc mgr v	1.00	63,877	1.00	64,029	1.00	64,029	
fiscal services administrator i	.00	52,579	1.00	59,932	1.00	59,932	
obs-fiscal administrator ii	.00	6,234	.00	0	.00	0	
obs-fiscal administrator ii	2.00	113,398	2.00	116,441	2.00	116,441	
personnel administrator ii	1.00	57,251	1.00	58,783	1.00	58,783	
obs-fiscal administrator i	1.00	164	.00	0	.00	0	
personnel administrator i	.00	49,351	1.00	52,944	1.00	52,944	
administrator i	1.00	48,303	1.00	50,535	1.00	50,535	
administrator i	.00	39,006	2.00	91,842	1.00	54,587	Abolish
accountant ii	1.00	45,572	1.00	47,319	1.00	47,319	
admin officer iii	3.00	143,872	3.00	147,752	3.00	147,752	
admin officer iii	1.00	53,147	1.00	47,319	1.00	47,319	
admin officer ii	2.00	51,808	1.00	43,472	1.00	43,472	
management specialist iii	1.00	27,764	1.00	44,314	1.00	44,314	
computer info services spec i	1.00	40,144	1.00	40,718	1.00	40,718	
admin spec iii	2.00	37,405	1.00	38,145	1.00	38,145	
obs-fiscal accounts chief	1.00	3,592	.00	0	.00	0	
services supervisor iii	1.00	38,677	1.00	38,145	1.00	38,145	
fiscal accounts technician supv	.00	36,737	1.00	43,125	1.00	43,125	
fiscal accounts technician i	.00	50,454	2.00	57,618	2.00	57,618	
obs-fiscal associate ii	2.00	4,163	.00	0	.00	0	
fiscal accounts clerk manager	1.00	43,946	1.00	46,049	1.00	46,049	
fiscal accounts clerk manager	1.00	44,547	1.00	45,173	1.00	45,173	
management associate	1.00	43,453	1.00	43,960	1.00	43,960	
office secy iii	1.00	29,332	1.00	30,465	1.00	30,465	
services specialist	1.00	31,284	1.00	31,391	1.00	31,391	
supply officer iii	1.00	0	.00	0	.00	0	
office appliance clerk ii	1.00	23,546	1.00	24,012	.00	0	Abolish
TOTAL t00b0001*	43.00	2,139,756	42.00	2,293,516	40.00	2,232,249	
TOTAL t00b00 **	43.00	2,139,756	42.00	2,293,516	40.00	2,232,249	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
asst secy business development	1.00	105,937	1.00	108,033	1.00	108,033	
prgm mgr senior ii	.00	0	1.00	94,628	1.00	94,628	
prgm mgr senior i	1.00	75,663	1.00	88,527	1.00	88,527	
admin prog mgr iv	1.00	48,977	.00	0	.00	0	
administrator vii	1.00	79,019	1.00	78,128	1.00	78,128	
prgm mgr iv	2.00	148,254	2.00	159,326	2.00	159,326	
administrator vi	3.00	186,297	3.00	223,827	3.00	223,827	
prgm mgr iii	1.00	64,678	1.00	51,697	1.00	51,697	
admin prog mgr ii	1.00	67,040	1.00	68,415	1.00	68,415	
administrator v	1.00	69,994	1.00	71,123	1.00	71,123	
administrator iv	.00	73,802	2.00	109,805	2.00	109,805	
administrator iii	1.00	127,935	3.00	171,068	3.00	171,068	
industrial dev supervisor	4.00	335,297	6.00	409,823	6.00	409,823	
industrial dev representative	18.00	941,123	15.50	928,354	14.50	872,435	Abolish
administrator ii	1.00	86,376	2.00	102,992	2.00	102,992	
computer network spec ii	1.00	0	.00	0	.00	0	
administrator i	1.00	55,111	1.00	56,738	1.00	56,738	
industrial dev officer iv	8.00	212,171	4.00	187,050	4.00	187,050	
industrial dev officer iii	2.00	51,904	1.00	42,174	1.00	42,174	
admin officer ii	1.00	44,544	1.00	44,314	1.00	44,314	
admin officer ii	1.00	46,782	1.00	46,942	1.00	46,942	
industrial dev officer ii	.00	55,870	2.00	76,317	2.00	76,317	
admin officer i	1.00	40,318	1.00	41,504	1.00	41,504	
industrial dev officer i	.00	0	1.00	35,638	1.00	35,638	
admin spec iii	1.00	4,746	.00	0	.00	0	
fiscal accounts technician i	.00	0	1.00	33,493	1.00	33,493	
obs-fiscal associate ii	1.00	33,094	.00	0	.00	0	
management assoc	1.00	9,341	.00	0	.00	0	
admin aide	2.00	43,807	2.00	62,698	2.00	62,698	
admin aide	2.00	58,418	2.00	69,551	2.00	69,551	
office secy iii	1.00	32,021	1.00	32,863	1.00	32,863	
TOTAL t00e0001*	59.00	3,098,519	58.50	3,395,028	57.50	3,339,109	
TOTAL t00e00 **	59.00	3,098,519	58.50	3,395,028	57.50	3,339,109	

t00f00 Division of Financing Programs

t00f0001 Assistant Secretary for Financing Programs

exec vi	1.00	103,529	1.00	105,578	1.00	105,578	
admin prog mgr iv	3.00	174,688	2.00	161,078	2.00	161,078	
administrator v	1.00	66,341	1.00	67,100	1.00	67,100	
administrator iv	.00	55,599	1.00	62,801	1.00	62,801	
administrator iii	4.00	169,242	3.00	166,692	2.00	115,338	Abolish
administrator ii	1.00	53,018	1.00	53,975	1.00	53,975	
fiscal services officer ii	.00	46,056	1.00	55,027	1.00	55,027	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00f00 Division of Financing Programs							
t00f0001 Assistant Secretary for Financing Programs							
fiscal services officer ii	.00	49,136	1.00	55,027	1.00	55,027	
obs-fiscal administrator i	1.00	41,956	.00	0	.00	0	
obs-fiscal administrator i	1.00	5,403	.00	0	.00	0	
admin officer iii	1.00	42,971	1.00	43,821	1.00	43,821	
computer info services spec i	1.00	38,806	1.00	39,947	1.00	39,947	
fiscal accounts technician i	.00	0	1.00	33,493	1.00	33,493	
management associate	2.00	81,517	2.00	83,008	2.00	83,008	
office secy iii	1.80	50,478	.80	26,794	.80	26,794	
office secy iii	.20	4,063	.20	5,057	.20	5,057	
TOTAL t00f0001*	18.00	982,803	17.00	959,398	16.00	908,044	
t00f0005 Consolidated Operations							
admin prog mgr iv	1.00	82,777	1.00	84,456	1.00	84,456	
admin prog mgr iii	2.00	88,475	1.00	73,107	1.00	73,107	
admin prog mgr ii	.00	23,924	1.00	69,755	1.00	69,755	
administrator iv	1.00	64,266	1.00	65,282	1.00	65,282	
administrator iii	12.00	670,954	13.00	721,895	12.00	663,112	Abolish
industrial dev representative	1.00	64,016	1.00	65,282	1.00	65,282	
administrator i	1.00	20,303	.00	0	.00	0	
management associate	3.00	121,195	3.00	123,726	3.00	123,726	
TOTAL t00f0005*	21.00	1,135,910	21.00	1,203,503	20.00	1,144,720	
t00f0008 MD Enterprise Investment Fund and Challenge Programs							
admin prog mgr iv	1.00	80,752	1.00	79,663	1.00	79,663	
admin prog mgr iii	1.00	71,450	1.00	73,107	1.00	73,107	
administrator v	3.00	192,226	3.00	198,824	3.00	198,824	
office secy iii	1.00	32,226	1.00	32,863	1.00	32,863	
TOTAL t00f0008*	6.00	376,654	6.00	384,457	6.00	384,457	
TOTAL t00f00 **	45.00	2,495,367	44.00	2,547,358	42.00	2,437,221	
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vi	1.00	103,529	1.00	105,578	1.00	105,578	
prgm mgr senior i	1.00	36,443	.00	0	.00	0	
administrator vii	1.00	82,723	1.00	84,456	1.00	84,456	
administrator v	1.00	66,451	1.00	68,415	1.00	68,415	
administrator iv	.00	0	1.00	62,801	1.00	62,801	
administrator ii	1.00	52,143	1.00	53,975	1.00	53,975	
admin officer iii	2.00	91,135	2.00	93,738	1.00	47,319	Abolish
admin officer ii	1.00	43,047	1.00	44,314	1.00	44,314	
admin spec iii	1.00	27,449	1.00	28,749	.00	0	Abolish
TOTAL t00g0001*	9.00	502,920	9.00	542,026	7.00	466,858	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00g0002 Office of Tourism Development							
prgm mgr senior i	1.00	85,525	1.00	88,527	1.00	88,527	
administrator v	.00	0	1.00	68,415	1.00	68,415	
administrator v	.00	66,611	2.00	131,622	2.00	131,622	
administrator iv	1.00	31,844	.00	0	.00	0	
administrator iv	2.00	69,662	.00	0	.00	0	
administrator ii	1.00	54,450	1.00	55,027	1.00	55,027	
administrator ii	4.00	242,075	6.00	301,741	6.00	301,741	
administrator i	1.00	48,912	1.00	50,535	1.00	50,535	
industrial dev officer iv	5.00	161,873	3.00	153,652	3.00	153,652	
industrial dev officer iii	3.00	117,364	3.00	135,028	3.00	135,028	
admin officer ii	1.00	39,872	1.00	41,044	1.00	41,044	
admin officer i	1.00	37,297	1.00	38,448	1.00	38,448	
admin spec iii	2.00	101,181	3.00	112,991	3.00	112,991	
admin spec ii	1.00	31,763	1.00	32,500	1.00	32,500	
obs-fiscal associate ii	1.00	0	.00	0	.00	0	
travel information aide i	1.00	34,605	.00	0	.00	0	
management assoc	1.00	41,097	1.00	30,664	1.00	30,664	
admin aide	2.00	68,798	2.00	71,480	2.00	71,480	
obs-office supervisor iii	1.00	33,315	1.00	32,863	1.00	32,863	
obs-office supervisor ii	9.00	265,378	9.00	267,810	9.00	267,810	
office secy ii	2.00	27,562	1.00	30,803	1.00	30,803	
obs-office supervisor i	5.00	163,369	6.00	163,758	6.00	163,758	
TOTAL t00g0002*	45.00	1,722,553	44.00	1,806,908	44.00	1,806,908	
t00g0004 Maryland Film Office							
administrator vii	1.00	31,995	2.00	127,503	2.00	127,503	
administrator v	.00	36,502	.00	0	.00	0	
administrator iv	1.00	59,864	1.00	59,259	1.00	59,259	
industrial dev officer iv	2.00	76,652	1.00	49,572	1.00	49,572	
industrial dev officer ii	.00	34,548	1.00	36,628	1.00	36,628	
industrial dev officer i	2.00	44,592	1.00	33,055	1.00	33,055	
admin aide	1.00	34,720	1.00	35,740	1.00	35,740	
TOTAL t00g0004*	7.00	318,873	7.00	341,757	7.00	341,757	
t00g0005 Maryland State Arts Council							
admin prog mgr iv	.00	0	1.00	78,128	1.00	78,128	
prgm mgr iv	1.00	47,133	1.00	68,193	1.00	68,193	
administrator iv	.00	0	1.00	62,801	1.00	62,801	
administrator iii	1.00	32,460	.00	0	.00	0	
administrator i	5.00	191,618	4.00	188,860	4.00	188,860	
industrial dev officer iii	1.00	53,897	.00	0	.00	0	
admin officer ii	2.00	84,225	2.00	86,962	2.00	86,962	
admin officer i	1.00	39,555	1.00	40,718	1.00	40,718	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
t00g0005 Maryland State Arts Council							
fiscal accounts technician i	.00	0	1.00	33,493	1.00	33,493	
obs-fiscal associate ii	1.00	3,353	.00	0	.00	0	
admin aide	2.00	48,982	1.00	35,740	1.00	35,740	
office secy iii	1.00	32,226	2.00	62,210	2.00	62,210	
TOTAL t00g0005*	15.00	533,449	14.00	657,105	14.00	657,105	
TOTAL t00g00 **	76.00	3,077,795	74.00	3,347,796	72.00	3,272,628	
t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
exec vi	1.00	103,529	1.00	105,578	1.00	105,578	
prgm mgr senior ii	1.00	86,599	1.00	87,526	1.00	87,526	
admin prog mgr iv	2.00	150,928	2.00	154,750	2.00	154,750	
prgm mgr iv	2.00	32,559	2.00	131,841	1.00	76,622	Abolish
admin prog mgr iii	1.00	115,573	2.00	138,047	2.00	138,047	
prgm mgr iii	.00	27,381	.00	0	.00	0	
administrator v	1.00	45,234	1.00	60,905	1.00	60,905	
administrator iv	1.00	24,431	.00	0	.00	0	
administrator iii	2.00	105,846	2.00	109,884	2.00	109,884	
industrial dev supervisor	8.00	361,364	5.00	328,068	5.00	328,068	
industrial dev representative	13.00	764,277	13.00	783,652	13.00	783,652	
obs-data prog mgr v	1.00	61,500	1.00	64,029	1.00	64,029	
administrator ii	2.00	104,127	2.00	109,002	2.00	109,002	
fiscal services officer ii	.00	48,973	1.00	55,027	1.00	55,027	
obs-fiscal administrator i	1.00	37,196	.00	0	.00	0	
administrator i	2.00	103,893	2.00	105,044	2.00	105,044	
industrial dev officer iv	1.00	45,178	1.00	45,902	1.00	45,902	
admin officer iii	2.00	105,100	2.00	91,089	2.00	91,089	
industrial dev officer iii	1.00	44,822	1.00	45,535	1.00	45,535	
admin officer ii	.00	0	1.00	44,314	1.00	44,314	
admin officer ii	1.00	111,179	4.00	158,425	4.00	158,425	
industrial dev officer ii	1.00	71,114	2.00	79,008	2.00	79,008	
admin officer i	1.00	13,339	.00	0	.00	0	
admin officer i	2.00	22,550	.00	0	.00	0	
management assoc	.00	0	1.00	38,448	1.00	38,448	
admin aide	2.00	50,653	1.00	35,740	1.00	35,740	
TOTAL t00i0001*	49.00	2,637,345	48.00	2,771,814	47.00	2,716,595	
TOTAL t00i00 **	49.00	2,637,345	48.00	2,771,814	47.00	2,716,595	

